

CITY OF SAN DIEGO
FISCAL YEAR
2008 PROPOSED
BUDGET

Other



Other

The “other” category consists of departments that do not fall under any of the business centers.

BUDGET DEPARTMENT	POSITIONS	PERSONNEL EXPENSE	NON-PERSONNEL EXPENSE	TOTAL EXPENSE
Balboa/Mission Bay Improvement	0.00	\$ -	\$ 6,949,448	\$ 6,949,448
Bond Interest and Redemption	0.00	\$ -	\$ 2,328,947	\$ 2,328,947
Convention Center	0.00	\$ 50,000	\$ 18,584,268	\$ 18,634,268
ERP	0.00	\$ -	\$ 4,342,500	\$ 4,342,500
Gas Tax	0.00	\$ -	\$ 24,358,245	\$ 24,358,245
Mayor	4.00	\$ 556,778	\$ 117,035	\$ 673,813
Mission Bay Improvements Fund	0.00	\$ -	\$ 2,500,000	\$ 2,500,000
Regional Park Improvement Fund	0.00	\$ -	\$ 2,500,000	\$ 2,500,000
Special Promotional Programs	0.00	\$ -	\$ 82,599,178	\$ 82,599,178 ¹
Storm Drain Fund	0.00	\$ -	\$ 6,046,746	\$ 6,046,746
Tax Anticipation Notes	0.00	\$ -	\$ 6,656,442	\$ 6,656,442
TransNet	0.00	\$ -	\$ 49,781,147	\$ 49,781,147
Trolley Extension Reserve	0.00	\$ -	\$ 4,110,150	\$ 4,110,150
Zoological Exhibits	0.00	\$ -	\$ 8,423,463	\$ 8,423,463
TOTALS	4.00	\$ 606,778	\$ 219,297,569	\$ 219,904,347

(1) The Commission for Arts and Culture administration budget is reflected in the Community & Legislative Services operating center. The total Special Promotional Programs budget, including the Commission for Arts and Culture is \$83,514,950.

